

## CORRECTIONS

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$1,180,721,200	\$1,200,840,300	\$1,206,394,000	\$45,791,900	1.9%	9,636.87	9,636.87	9,636.87	0.00	0.0%
FED	2,617,300	2,589,900	2,589,900	- 54,800	- 1.0	0.00	0.00	0.00	0.00	N.A.
PR	112,806,500	115,053,200	122,261,500	11,701,700	5.2	573.15	573.15	573.15	0.00	0.0
SEG	256,200	257,200	257,200	2,000	0.4	1.00	1.00	1.00	0.00	0.0
TOTAL	\$1,296,401,200	\$1,318,740,600	\$1,331,502,600	\$57,440,800	2.2%	10,211.02	10,211.02	10,211.02	0.00	0.0%

### Major Request Items

### Departmentwide

#### 1. STANDARD BUDGET ADJUSTMENTS

Request \$2,990,700 GPR, -\$267,200 PR, and \$1,000 SEG annually for the following adjustments to the base budget: (a) turnover reduction

(-\$10,946,600 GPR, and -\$460,800 PR annually); (b) removal of non-continuing items (-\$82,100 GPR annually); (c) full funding of salaries and fringe benefits (-\$34,501,800 GPR, -\$1,584,700 PR, and \$1,000 SEG annually); and (d) night and weekend differential (\$7,374,900 GPR and \$301,400 PR annually). In addition, request overtime of \$41,146,300 GPR and \$1,476,900 PR annually. It should be noted that in the calculation of full funding of salaries and fringe benefits, costs associated with overtime and night and weekend differential are removed. Thus, those amounts represent the Department's estimated total cost for overtime and night and weekend differential.

GPR	\$5,981,400
PR	- 534,400
SEG	<u>2,000</u>
Total	\$5,449,000

#### 2. RISK MANAGEMENT

Request \$3,067,300 GPR and \$432,700 PR annually for increased premium costs associated with liability, property, and workers compensation insurance coverage. The state's risk management program is an insurance program for state agencies administered by the Department of Administration (DOA). Each year, DOA assesses state agencies risk management premiums based generally on program costs, claims history, and risk exposure.

GPR	\$6,134,600
PR	<u>865,400</u>
Total	\$7,000,000

### 3. INFORMATION TECHNOLOGY NETWORK COSTS

GPR	\$1,811,000
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Request \$905,500 annually associated with increased costs of network server hosting. According to the request, costs for the Department's information technology server hosting have continually exceeded base funding (\$640,200 GPR annually) since 2009. These costs have been addressed by reallocating resources from other budgeted purposes.

### 4. RENT

GPR	\$72,400
PR	- 210,700
Total	- \$138,300

Request -\$457,500 GPR and -\$119,600 PR in 2015-16 and \$529,900 GPR and -\$91,100 PR in 2016-17 for rental costs on a departmentwide basis. The request would be divided as follows: (a) Division of Management Services (-\$338,900 GPR and \$23,400 PR in 2015-16 and -\$230,400 GPR and \$36,700 PR in 2016-17); (b) Division of Adult Institutions (\$100 GPR and -\$7,900 PR in 2015-16 and \$200 GPR and -\$2,000 PR in 2016-17); (c) Division of Community Corrections (-\$243,900 GPR and \$1,300 PR in 2015-16 and \$634,800 GPR and \$2,600 PR in 2016-17); (d) Secretary's Office (\$100 GPR annually); (e) Parole Commission (\$125,300 GPR annually) and (f) Division of Juvenile Corrections (-\$200 GPR and -\$136,400 PR in 2015-16 and -\$100 GPR and -\$128,400 PR in 2016-17).

### 5. PROGRAM REVENUE REESTIMATES

PR	\$9,881,000
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Request \$1,416,100 in 2015-16 and \$8,464,900 in 2016-17 associated with the funding adjustments identified in the table below. The table identifies the program revenue appropriations that would be affected by this item, by program area, the base funding amounts for these appropriations, the funding changes that would be made to these appropriations under this item and other items in Corrections' request, and the total funding that would be budgeted for these purposes under the Department's request.

Purpose	2015-16				2016-17		
	2014-15 Base	Funding Adjustment	Other Agency Budget Requests	Total	Funding Adjustment	Other Agency Budget Requests	Total
Central Warehouse	\$8,021,300	-\$446,300	\$28,200	\$7,603,200	-\$446,300	\$28,200	\$7,603,200
Correctional Farms	6,127,800	0	192,700	6,320,500	5,500,000	193,300	11,821,100
Prison Industries	17,812,300	845,200	-114,100	18,543,400	2,044,700	-108,900	19,748,100
Telephone Company Commissions	904,600	200,000	0	1,104,600	200,000	0	1,104,600
General Operations	3,818,500	500,000	23,500	4,342,000	500,000	23,500	4,342,000
GPS Tracking Devices	152,000	75,000	5,900	232,900	75,000	5,900	232,900
Juvenile Purchase of Services	340,000	-55,000	0	285,000	-55,000	0	285,000
Juvenile Residential Aftercare	6,169,700	224,200	0	6,393,900	528,800	0	6,698,500
Juvenile Utilities and Heating	512,600	63,000	0	575,600	107,700	0	620,300
Juvenile Institutional Repair	306,900	<u>10,000</u>	0	316,900	<u>10,000</u>	0	316,900
<b>Total PR Reestimates</b>		<b>\$1,416,100</b>			<b>\$8,464,900</b>		

## Adult Institutions

### 1. ADULT CORRECTIONAL FACILITY POPULATIONS

Estimate an average daily population in adult correctional facilities (correctional institutions and centers) and contract beds of 22,288 in 2015-16 and 22,415 in 2016-17. From this projection, the following table identifies the adjusted estimated distribution of this population.

	November 7, 2014 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2015-16</u>	<u>2016-17</u>
Institutions*	19,891	19,614	19,614
Centers	2,303	2,555	2,555
Contract Beds**	<u>30</u>	<u>119</u>	<u>246</u>
Total	22,224	22,288	22,415

\*Includes inmates placed at the Wisconsin Resource Center, operated by DHS (377 on November 7, 2014 and 386 for 2015-16 and 2016-17).

\*\*Contract bed populations include inmates held in federal facilities and in Wisconsin county jails.

### 2. POPULATION AND INFLATIONARY COST INCREASES

GPR	\$23,866,500
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Request \$10,857,400 GPR in 2015-16 and \$13,009,100 GPR in 2016-17 to reflect population-related cost adjustments for prisoners in facilities operated by the Division of Adult Institutions, as follows: (a) \$127,400 in 2015-16 and \$553,100 in 2016-17 for food costs; (b) \$808,200 annually for variable non-food costs, such as clothing, laundry, inmate wages, and other supplies; and (c) \$9,921,800 in 2015-16 and \$11,647,800 in 2016-17 for inmate health care. The request for inmate health services assumes that per capita inmate costs will increase from an estimated \$2,664 in 2014-15 to \$2,738 in 2015-16 and \$2,815 in 2016-17. Health care costs include pharmaceutical costs, third party administrator costs, and contracting costs with the University Hospital and Clinics, the UW Medical Foundation, Waupun Memorial Hospital, and other community hospitals.

### 3. PRISON CONTRACT BED FUNDING

GPR	\$6,405,100
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Request \$2,014,400 in 2015-16 and \$4,390,700 in 2016-17 related to prison contract beds. The Department projects a total need of 775 contract prison beds in 2015-16 and 902 contract beds in 2016-17. Included in the number of contract beds, are 500 beds the Department would use for extended supervision sanctions. Base funding for the contract bed appropriation is currently \$12,947,000 GPR. In 2013-14, the average daily inmate population in Wisconsin county jails and federal prisons was 17 inmates, with an average of 469 beds used for extended

supervision sanctions.

#### **4. STATUTORILY SPECIFIED USES OF STURTEVANT TRANSITIONAL FACILITY AND THE MILWAUKEE SECURE DETENTION FACILITY**

Request a statutory language modification to the requirement that the Department establish probation and parole hold facilities, one of which must be a probation and parole hold and alcohol and other drug abuse treatment (AODA) facility in Milwaukee. Instead, require the Department to establish a probation and parole hold facility in Milwaukee, with the authority to establish probation and parole hold facilities elsewhere. According to the request, the statutory change will provide the Department flexibility in operating two of its existing holds facilities, Sturtevant Transitional Facility (STF) and Milwaukee Secure Detention Facility (MSDF):

"By allowing STF to house other types of offenders the Department will be able to fully utilize the facility to its capacity. Additionally, the language removal regarding MSDF will make the statutes reflect the current AODA treatment at MSDF."

The Department indicates that MSDF offers AODA treatment as an alternative to revocation, however, the facility is not solely an AODA facility, such as the Drug Abuse Correctional Center in Oshkosh.

### **Community Corrections**

#### **1. COMMUNITY SUPERVISION FEES**

Under current law, the Department must charge a fee to offenders under community supervision to partially reimburse the Department for the costs of providing supervision and services. The Department must set varying rates for each offender based on ability to pay and with the goal of receiving at least \$1 per day, if appropriate. The Department is prohibited from charging a fee if the offender meets any of the following exemptions: (a) is unemployed; (b) is pursuing a full-time course of instruction approved by the Department; (c) is undergoing treatment approved by the Department and unable to work; or (d) has a statement from a physician that the offender should be excused from working for medical reasons. Revenue from the fee collected is credited to the probation, parole, and extended supervision appropriation.

Request that current law be modified to delete language setting community supervision varying rates and exemptions, and instead authorize the Department to charge a reasonable fee as determined by the Department to offenders under community supervision. Instead of being prohibited from charging a fee if an offender meets one of the exemptions, the Department would be authorized to decide to temporarily waive fees for a period of time for reasons established by Department policy, such as unemployment, health or disability, or participation in educational or treatment related programming. According to the Department, the requested change would increase the Department's ability to collect supervision fees.

## Juvenile Corrections

### 1. JUVENILE POPULATION ESTIMATES

Under the Department's request, the juvenile correctional facility average daily population (ADP) is estimated to be 315 annually as shown in the table below. The juvenile facilities include Lincoln Hills School (males), Copper Lake School (females), the Mendota Juvenile Treatment Center, and the Grow Academy, an agriculture science-based experiential education program held at a facility in Oregon, Wisconsin.

	November 7, 2014 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2015-16</u>	<u>2016-17</u>
Lincoln Hills School	257	243	243
Copper Lake School	36	33	33
Grow Academy	3	10	10
Mendota Juvenile Treatment Center	<u>29</u>	<u>29</u>	<u>29</u>
Total Juvenile Correctional Facility	325	315	315

### 2. STATUTORY DAILY RATES

Request the following statutory daily rates to be established for juvenile correctional services provided or purchased by the Department that would be charged to counties and paid through counties' youth aids allocations, or paid by the state through the serious juvenile offender appropriation.

	Statutory Rates	Request	
	7-1-14 thru <u>6-30-15</u>	7-1-15 thru <u>6-30-16</u>	7-1-16 thru <u>6-30-17</u>
Juvenile Correctional Facilities*	\$301	\$279	\$287
Corrective Sanctions	128	132	127
Aftercare Supervision	41	48	49

\*Includes transfers from a juvenile detention facility to the Mendota Juvenile Treatment Center.

Under current law, daily rates for juvenile care in a given biennium are specified in statute by fiscal year for juvenile correctional facilities, corrective sanctions, and aftercare supervision. Specific rates for residential care centers, group homes, treatment foster homes, and regular foster homes were deleted under the 2011-13 biennial budget. Instead, the daily cost assessment for these placements is an amount equal to the amount the provider charges the Department. Further, the daily rates for the juvenile correctional facilities currently includes a \$17 add-on to address the juvenile operations appropriation deficit. The request would reduce the \$17 per day add-on to the juvenile correctional facility rates to a \$6 add-on.

**3. MENDOTA JUVENILE TREATMENT CENTER  
REESTIMATE**

PR	\$1,064,400
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Request \$498,000 in 2015-16 and \$566,400 in 2016-17 related to payments to the Department of Health Services (DHS) for juveniles placed at the Mendota Juvenile Treatment Center. The Department contracts with DHS for 29 mental health beds for juveniles.

**4. CREATION OF JUVENILE COMMUNITY SUPERVISION SERVICES**

Request a statutory change repealing references to juvenile corrective sanctions and aftercare services, and replacing the references with juvenile "community supervision." Further, delete statutory language specifying the daily rates for corrective sanctions and aftercare services. Instead, provide that the daily rate for community supervision services would be an amount determined by the Department based on the costs of providing those services. Multiple rates may be established for varying types and levels of services, and rates would be calculated by the Department prior to the beginning of each fiscal year and submitted to the Joint Committee on Finance for passive review. The request does not specify the types and levels of services to be reviewed.

The request would modify the corrective sanctions program to be a community supervision program. Under the new community supervision program, the Department would provide community supervision including case management, surveillance, and treatment for juveniles placed under the supervision of the Department. The Department would provide or purchase any of the following services for juveniles: (a) surveillance available 24 hours a day, seven days a week, including electronic or GPS monitoring, based on the juvenile's risk level and community safety; (b) day or evening report center programming; (c) contacts with the juvenile and the juvenile's family of a type, frequency, and duration commensurate with the juvenile's level of risk and individual treatment needs; (d) case management services provided by a juvenile probation and parole agent; and (e) treatment and other services needed to meet the juvenile's assessed needs.

The revisions would occur starting in the 2017-19 biennium, with the Department submitting the proposed rates for passive review to the Joint Committee on Finance prior to July 1, 2017.

Under current law, the Department must provide a corrective sanctions program to serve an average daily population of 136 juveniles (or more, if additional funding and positions are provided by the Joint Committee on Finance or otherwise become available) in not less than three counties, including Milwaukee County. The Office of Juvenile Offender Review evaluates and selects juveniles for the program who have been placed in a juvenile correctional facility. Under the program, a juvenile is placed in the community and provided with intensive surveillance. In addition, an average of not more than \$3,000 annually is provided to purchase community-based treatment services for each corrective sanctions slot. The request would repeal this language related to corrective sanctions.